

# VOLUNTEER FIRE DEPARTMENT– 52

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## MISSION

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The Volunteer Fire Commission coordinates the day-to-day operations of the County's volunteer fire companies to assist the Fire/EMS Department response to fire, rescue, and emergency medical service calls throughout the County.

## CORE SERVICES:

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- Prepare annual capital budget, capital improvement plan, current expense budget for all volunteer fire companies.
- Review all requests for expenditure of County funds by the volunteer companies.
- Conduct semi-annual audits of station management funds to ensure compliance by all participating companies.
- Review, authorize, and submit records pertaining to the Length of Service Award Program (LOSAP) for all volunteer members.

## FY 2007 KEY ACCOMPLISHMENTS:

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- Maintained standards for the amount of running gear distributed to each station based on station needs.
- Maintained internal standards for station apparatus maintenance and repair needs.
- Maintained internal standards for the amount of medical oxygen assigned to stations according to apparatus and category type.

## FY 2008 FISCAL & STAFFING OVERVIEW:

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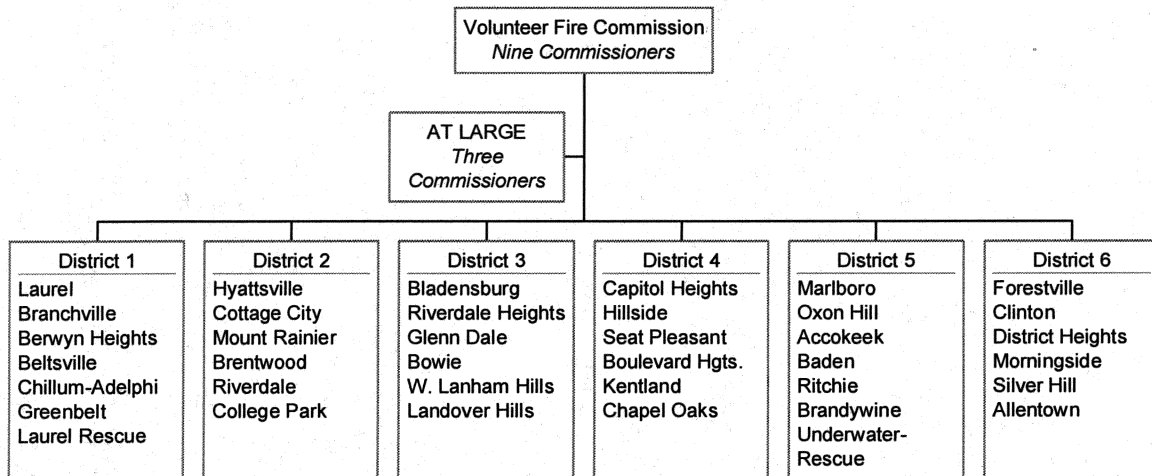
The FY 2008 approved General Fund budget of \$13.7 million represents an increase of \$45,200 or 0.3% from the FY 2007 approved budget of \$13,622,000. Major items in the FY 2008 approved budget include:

- Funding for the LOSAP, which provides a monetary stipend to volunteers who have completed 25 years of service with any Prince George's County volunteer fire company or rescue squad.
- Support of cost increases to maintain service delivery.
- Additional funds for insurance premiums associated with station apparatus.

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**ORGANIZATIONAL CHART:**

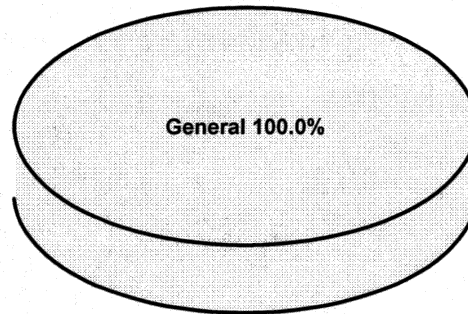
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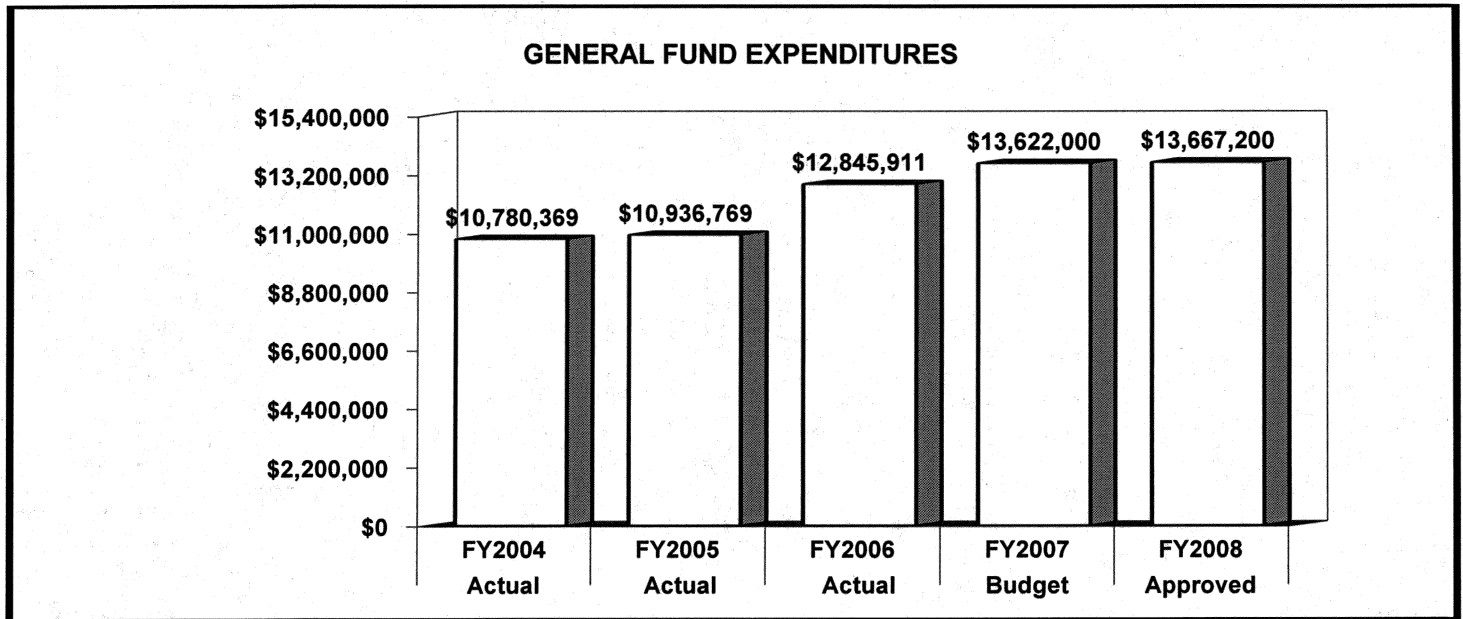


		FY2006 ACTUAL		FY2007 BUDGET		FY2007 ESTIMATED		FY2008 APPROVED		CHANGE FY07-FY08
<b>TOTAL EXPENDITURES</b>	\$	12,845,911	\$	13,622,000	\$	13,621,500	\$	13,667,200		0.3%
<b>EXPENDITURE DETAIL</b>										
Volunteer Fire Companies		12,845,911		13,622,000		13,621,500		13,667,200		0.3%
Recoveries		0		0		0		0		0%
<b>TOTAL</b>	\$	12,845,911	\$	13,622,000	\$	13,621,500	\$	13,667,200		0.3%
<b>SOURCES OF FUNDS</b>										
General Fund	\$	12,845,911	\$	13,622,000	\$	13,621,500	\$	13,667,200		0.3%
Other County Operating Funds:										
<b>TOTAL</b>	\$	12,845,911	\$	13,622,000	\$	13,621,500	\$	13,667,200		0.3%

## FY2008 SOURCES OF FUNDS

This agency's funding is derived solely from the County's General Fund.





The agency's expenditures have increased by 19.2% from FY 2004 to FY 2006. This increase was primarily driven by changes in station maintenance, station management, and operating supplies. The FY 2008 approved budget is 0.3% more than FY 2007 approved budget.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	1,388,814	1,767,000	1,767,000	1,742,900	-1.4%
Operating Expenses	11,203,847	10,730,000	10,752,700	10,799,300	0.6%
Capital Outlay	253,250	1,125,000	1,101,800	1,125,000	0%
	\$ 12,845,911	\$ 13,622,000	\$ 13,621,500	\$ 13,667,200	0.3%
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 12,845,911</b>	<b>\$ 13,622,000</b>	<b>\$ 13,621,500</b>	<b>\$ 13,667,200</b>	<b>0.3%</b>

In FY 2008, fringe benefit expenditures decrease by 1.4% from the FY 2007 budget. This is to reflect the current Length of Service Award Program (LOSAP) requirements.

In FY 2008, operating expenditures increase by 0.6% over the FY 2007 budget due to expenses associated with operational contracts, insurance premiums, equipment repair, and gas and oil charges. Operating expenses reflect funding for day-to day operations for all volunteer fire companies and rescue squads throughout the County.

Capital Outlay represents the County's continued share of the Senator William H. Amoss Fire, Rescue, and Ambulance Fund. The Fund provides grant-in-aid for fire protection, rescue, and ambulance services.

MAJOR OPERATING EXPENDITURES	
FY2008	
Vehicle and Heavy Equip Main.	\$ 3,018,900
Grants and Contributions	\$ 1,316,000
Vehicle-Gas and Oil	\$ 1,300,000
Utilities	\$ 1,000,000
General and Administrative	\$ 981,300
Contracts	